

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1155 Incarcerate Offenders

Provide proper housing, care, treatment, feeding, clothing and supervision of inmates within a controlled and structured environment utilizing seven (7) high security, eight (8) medium security, eleven (11) minimum security and three (3) multi-level-female institutions. Section 24-1-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$216,874,183	\$212,145,487	\$1,041,543	\$2,670,000	\$0	\$1,017,153	4,886.00

Expected Results:

Protect the public, employees, and inmates. Accredited all institutions based on American Correctional Association standards. Maintain/improve one of the lowest per-inmate cost nationally. Review the inmate classification system in order to maximize the utilization of facilities. Increase the number of inmates housed in the pre-release centers, in order to prepare them for re-entry into the community. Lower the already low rate of escapes and reduce the recidivism rate.

Outcome Measures:

The average daily inmate count for FY07 was 23,437 vs. the FY06 count of 22,964. All institutions, with the exception of two, were accredited. The average inmate population assigned to pre-release is over 1,400. The 29 institutions operated safely and securely without any major riots or disturbances, effectively preventing escapes and serious incidents. In comparison to other states, agency-appropriated expenditures of less than \$14,000 per inmate are most likely the lowest in the nation. By comparison to neighboring states, GA spends more than \$19,000 per inmate and NC spends more than \$23,000 per inmate. The most recent SC three-year recidivism rate is 33% (FY03 releases) compared to the national average of 34% as reported in Corrections Year Book, 2000 (latest available record). Perhaps the best measure of improvement in operations is continued reduction in inmate-on-inmate assaults, inmate-on-staff assaults, escapes and disturbances; fourth consecutive year of reductions in all of these categories and no major disturbances.

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1156 Provide Inmate Health Care

Provide the community standard of health care services--medical and mental health for all inmates in the Department of Corrections. Section 24-13-80

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$59,468,184	\$53,773,184	\$1,000,000	\$0	\$0	\$4,695,000	423.00

Expected Results:

To provide appropriate and cost-effective medical, clinical, dental and mental health services for all inmates.
Minimize inmate complaints and grievances.

Outcome Measures:

Medical expenditures for FY07 averaged \$7.19 per day, per inmate, which is below the Southeastern average, and below last year's national average (\$8.03) for state-run correctional systems. Inmate sick calls decreased from 54,991 from the past fiscal year to 48,979 this fiscal year, a 12.3% decrease. The number of emergency referrals was 1,626 in FY06, as compared with 987 this fiscal year, a decrease of 64.7%. Medical complaints and grievances decreased 21.3%, dropping from 1,854 to 1,528. Mental health staff have increased the number of group sessions and counseling hours by 50%. Intensive Care Services coverage contracts have been extended to weekends. Tele-psychiatry has been implemented at Lee, Evans, Perry and Kershaw Correctional Institutions and the infirmary at the Turbeville facility has been reopened to reduce hospital stays.

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1157 Institutions Canteen Operations

The Agency operates a prison cashless canteen system at every institution. Inmates purchase hygiene items, soft drinks, tobacco products, candy, etc. The purchase price is cost plus 30%. Proviso 37.5

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,111,600	\$0	\$0	\$0	\$0	\$18,111,600	30.00

Expected Results:

The Canteen operation must be self-sufficient. It must generate a profit (utilized to supplement Agency operating costs), and provide jobs for inmates.

Outcome Measures:

The Canteen generated sales during FY 06-07 of approximately \$16.7 million and a net profit of approximately \$3.4 million. These are increases of 3% and 3% respectively over FY 05-06 totals. Increases were largely attributed to an increase in available funds due to monies earned through Prison Industries' PIE programs and increasing the price of tobacco products. On the average, 150 inmates work in the canteen operation. During FY 06-07 approximately \$4 million of Canteen revenues were utilized to supplement State Appropriated Funds. Fifteen (15) institutional vending operations and multiple work sites have been turned over to the S.C. Commission for the Blind to operate.

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1158 Vehicle Maintenance

Maintain all Agency vehicles (935 including trailers), to include preventative maintenance, cleaning, major repairs, and body work. Also provides maintenance work for other State Agencies. The vehicle maintenance facility has 31 work bays. Section 24-3-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,210,580	\$4,110,580	\$0	\$0	\$0	\$100,000	37.00

Expected Results:

Save SCDC and other state agencies on vehicle maintenance costs; become self-sufficient and generate revenue. Provide work and training for inmates.

Outcome Measures:

The Agency contracts with 12 other state agencies to provide their vehicle maintenance requirements. Revenue generated was \$308,026 (vehicle repair = \$286,510; car wash = \$21,516). The number of vehicles repair orders during FY 06-07 were 3,798 and maintenance cost avoidance/savings totaled \$324,103. The maintenance shop employs 30 inmates. All revenue generated is allocated to the operation of the vehicle maintenance shop.

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1159 Agency Training Academy

The Agency Training Academy provides training for all SCDC employees. All Correctional Officers are required to maintain Continuing Law Enforcement Education (CLEE) certification and by policy, all Agency employees have mandatory training requirements that are administered by the Training Academy annually. Other state agencies also utilize the Academy facilities for training. Section 24-1-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,038,778	\$2,038,778	\$0	\$0	\$0	\$0	43.00

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Expected Results:

Maintain ACA certification. Provide training for all Agency personal to include new hire orientation; basic training; mandatory, supervisory, and job enhancement training.

Outcome Measures:

The Agency's Training Academy provided orientation for approximately 1,200 newly hired employees. Also, 900 employees completed basic training (certification) and 130 non-security/cadets were trained. Approximately 400 employees completed the Advanced Supervisory Training during FY07; the Basic Supervisory Skills program was developed and 55 participants completed this new program. During FY07 80 Sergeants participated in a new training program to identify skills necessary to perform critical tasks required for all Sergeants. Four thousand institution employees completed annual mandatory training. The Agency's weapons ranges were also used by other state/county/federal agencies for 138 days. A total of eight National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network.

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1160 Recycling Operation

The Agency Recycling Branch picks up, sorts, and binds saleable materials from all institutions and a number of other Agencies. Paper, aluminum, steel, copper, and brass are sold to salvage operations. Proviso 37.6

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$809,000	\$0	\$0	\$0	\$0	\$809,000	4.00

Expected Results:

Save the SCDC and other state agencies expenses allocated for waste disposal; become self-sufficient and generate revenue.

Outcome Measures:

The Agency collects those items for which there is a market. The operation currently collects recyclable items from 40 state agencies (multiple sites for many), 4 county facilities and 11 schools. Due to a reduced waste stream in FY 06-07, the Agency saved an estimated \$426,888 on dumpster rentals and landfill fees. Revenue from recycling for FY 06-07 totaled \$285,000. The Recycling program currently employs 18 inmates.

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1161 Work and Vocational

Create jobs and work activities that are opportunities for inmates to become gainfully employed. Build a quality and marketable product. Save the Agency and the State operating costs. Section 24-3-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,802,545	\$1,587,912	\$0	\$0	\$0	\$2,214,633	43.00

Expected Results:

The Agency's goal is to have all eligible inmates assigned to meaningful work or educational assignments.

Outcome Measures:

In FY 07, SCDC engaged 74% of its inmate population in productive work programs. The SPICE program started during October 2006, with 20 inmate participants in the initial class. It has taken on a number of new partners such as Tech Schools, Alston Wilkes and S.C. Vocational Rehabilitation. Efforts have now been made to enhance the publicity of the program to all eligible inmates throughout SCDC.

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1162 Prison Industries-Traditional

Inmate in-house manufacturing/service work programs to include: janitorial products, license tags, metal bending, sign shop, mattress construction, sewing operation, laundry, frame shop, panel systems, office furniture, print shop, storage and warehouse, microfilming. Section 24-3-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,548,661	\$0	\$0	\$0	\$0	\$13,548,661	42.00

Expected Results:

Increase opportunities and participation in the work programs. Train inmates and give them opportunities to become gainfully employed. Build quality and marketable products/services that can be sold to other state agencies. Save the Department and the State operating costs.

Outcome Measures:

There are 13 programs at various institutions. Currently, there are 482 inmates working in these programs. Annual Sales for FY 06-07 totaled \$12,595,013. The net profit margin is approximately (6.4)%.

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1163 Prison Industries "PIE" Prog

Inmate employment through the Prison Industries Enhancement Program (PIE). Current employers include: Pride Janitorial, Appalachian Engineered Flooring, R.M. Design, Inc., Anderson Hardwood Floors(2), Southern Fineblanking, ESCOD Inc., Craig Industries, Console Manufacturing, Kwalu Furniture. Section 24-3-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,907,849	\$0	\$0	\$0	\$0	\$9,907,849	19.00

Expected Results:

Employ 1,158 inmates, all of which will pay taxes (and if applicable) restitution, child support, room/board, into the victim assistance fund. The program is self-sufficient. Increase the number of participants in the program.

Outcome Measures:

All inmates are paying taxes and other financial obligations to society. The Agency averages approximately 13.5% net profit margin from \$14.3 million of gross revenue. The Division of Prison Industries implemented four new federally certified Pie projects and expanded an existing one, which created additional inmate work and job skills training. The current number of inmates working under the Pie program is 1,309 at 11 locations.

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1164 Prison Industries-Service

Prison Industries service group -- this is a labor pool of inmates at various institutions to provide contracted services for companies and/or other state agencies. They include computer refurbishing, DMV call system, glove packaging, tire recapping, transmission dismantling, laundry service, recycling, microfilming records, and a Braille project. Section 24-3-20

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,357,689	\$0	\$0	\$0	\$0	\$5,357,689	23.00

Expected Results:

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Provide labor for the inmate population. Allow inmates to earn wages to help reimburse the State for the cost of incarceration and pay into the Victim Assistance Fund.

Outcome Measures:

Service programs are located at eight institutions. Approximately 415 inmates work in service industries. During FY 06-07, the service industry segment generated gross revenue of \$2,674,339. Net margins were 32.7%. During FY07, \$2,000,000 of Prison Industry funds were utilized to supplement State appropriated funds.

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1165 Agriculture Operation

Operation of the prison farm system to include the following: dairy production, row crop production, poultry production, grist mill operation, farm equipment maintenance, timber management, beef production, and administration. Provisos 37.2 and 37.16

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,500,000	\$100,000	\$0	\$0	\$0	\$3,400,000	27.00

Expected Results:

To provide all dairy requirements, milk and eggs for the inmate population at a reduced cost and generate additional revenue for operations. To provide produce for inmate consumption for less than market cost. To generate revenue through a timber management program. To provide employment and vocational training for inmates.

Outcome Measures:

The Agriculture Branch produced and shipped for inmate consumption: 415,920 gallons of milk at a value of \$1,181,817; 2,033,190 dozen eggs at a value of \$1,302,133, 596; 700 pounds of grits at a value of \$56,090; and 166,000 pounds of meal at a value of \$15,604. The Branch also generated \$503,715 in excess milk sales; \$211,818 in beef sales; \$101,394 in excess egg sales; \$19,996 in greenhouse sales; and \$247,565 in crop sales. In addition, 19,908 gallons of milk, at a value of \$56,397, and 8,820 dozen eggs, at a value of \$5,180, were furnished to DJJ. The total revenue generated for the fiscal year was \$3,815,361. Agricultural operations employ approximately 200 inmates.

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1166 Palmetto Pride

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Palmetto Pride was established as a non-profit advisory group. Proviso 37.6

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$636,565	\$136,565	\$0	\$0	\$0	\$500,000	22.00

Expected Results:

SCDC partnered with DOT and Palmetto Pride to allow businesses and organizations an opportunity to sponsor their own section of interstate for litter control (Pride Ways). SCDC cleans those segments for a nominal fee.

Outcome Measures:

Currently, there are 19 litter crews composed of male and female inmates assigned to interstate highways and some major secondary roads. SCDC cleans Prideway segments twice a month and removes the bags. SCDC Horticulture has partnered with Palmetto Pride to supply trees for Palmetto Pride grants. During FY 2006-07, 2,600 trees were grown at the Turbeville/Kershaw facilities and distributed to cities, towns, and non-profit groups. Additional crews will be added and funded through Palmetto Pride during the current Fiscal Year.

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1167 Education of Inmates

Palmetto Unified School District No. 1 -- Provide educational programs: academic; vocational; special education; library services; and life skills development services. Section 24-25-10

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,717,269	\$3,902,207	\$2,279,626	\$0	\$0	\$3,535,436	97.50

Expected Results:

To improve the academic, vocational and life-skills of offenders assigned to SCDC so that they are better prepared to successfully re-enter society when released to the community.

Outcome Measures:

After reducing education costs by over 40%, the Agency has maintained a high number of inmates earning their GED's. During FY 06-07, 980 inmates earned a GED and approximately 1,700 vocational program completions were recorded. The GED completion rate for the SCDC School District was 62.4%. Approximately 14,000 students were served in Correctional Learning Network classes. On average, students showed a 1.26 grade level improvement on the Adult Test of Basic Education (TABE) after 100 days of enrollment in academic programs. The Palmetto Unified School District (PUSD) recorded an "Excellent" rating (the highest possible) on the state's

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school report card system and was given an "All Clear" (the highest possible rating) on the State Department of Education's accreditation report. The total cost per student for PUSD is \$533 per student. Total enrollment is 15,000 inmates. PUSD's teacher count is 75.

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1168 Inmate Program Services

Provide programs and services in the areas of substance abuse, religion, recreation, volunteer activities, inmate organizations, and inmate correspondence. Section 24.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,648,920	\$7,006,380	\$400,000	\$0	\$0	\$242,540	150.00

Expected Results:

Reduce inmate grievances and complaints. Increase participation in substance abuse programs. Recruit and coordinate volunteers to provide various re-entry programs and services in order to have a positive effect on the Agency recidivism rate.

Outcome Measures:

During FY 2006, SCDC maintained 672 residential Addiction Treatment Unit beds at four SCDC facilities (Goodman, Leath, Turbeville and Lee Institutions). During FY07, 851 offenders successfully completed addictions treatment. In addition, 12,637 offenders received a Substance Abuse Orientation at the R&E Center. Of those offenders 5,435, or 48.85%, of our male admissions and 1,511, or 54%, of female new admissions were identified as being chemically dependent and referred for services. Two new Faith-Based Alcohol and Drug Education programs were started at Watkins and Perry Institutions. The two new programs have added an additional 104 beds for programming. Two additional classes have graduated from the Agency's nationally acclaimed Second Chances Thoroughbred Rescue Vocational Program.

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1169 Penal Facilities Inspection

Inspection of all state penal facilities. Section 24-9-10

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FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$104,147	\$104,147	\$0	\$0	\$0	\$0	4.00

Expected Results:

Inspect all South Carolina jail Facilities annually.

Outcome Measures:

All 278 of those inspections were completed during FY '07. The current Appropriation Act has decreased the funding to inspect jail facilities to once per year.

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1170 Administration & Support

Provide efficient administration/support (e.g., executive staff, legal, human resources, budget and finance, information systems and victim services). Section 24-1-10

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,021,352	\$10,017,176	\$122,937	\$0	\$0	\$881,239	151.00

Expected Results:

Implement cost reduction/cost avoidance systems to reduce administrative costs and still provide the necessary support for operations. Reduce the employee turnover rate.

Outcome Measures:

SCDC's Division of Resource and Information Management expanded tracking and reporting of serious incidents. They participated with other State Departments of Corrections and developed a nationally based "Performance Based Measure System" in order to make comparisons between States. SCDC continues to develop a more efficient web-based system in order to eliminate programs from the more costly, less efficient mainframe systems. External financial audits indicated there are no internal control problems and the procurement function was again recertified and given higher purchasing authority levels. Policy changes and initiatives have been added to reduce Worker Compensation claims during the current fiscal year.

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1171 Federal Grant Allocation

Allocation of Federal grant funds (VOITIS) utilized to construct inmate housing

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$771,995	\$21,995	\$750,000	\$0	\$0	\$0	0.50

Expected Results:

Construct beds at 21 county facilities and Department of Juvenile Justice Evaluation Centers

Outcome Measures:

The VOITIS program began in FY 1996 with the purpose of increasing prison beds to house violent offenders. The grant funding is scheduled to end during 2007. Funding has been distributed to local jails, juvenile facilities and State Institutions. Approximately 5,300 beds will have been added during the period of the Grant.

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1622 Food Service

Menu development, purchasing of food stuffs, warehousing and timely distribution to 29 institutions, preparation and serving of three meals daily to each inmate and one meal to each on-duty correctional officer 365 days per year.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,861,052	\$20,559,540	\$301,512	\$0	\$0	\$0	196.00

Expected Results:

Provide nutritionally balanced meals to inmates and on-duty Correctional Officers in a cost effective manner.

Outcome Measures:

In FY 06-07, the SCDC Food Service Branch fed an inmate population of 23,375 three meals a day, for a total of 25,595,625 meals served at a cost of only \$2.24 per inmate day. Of this, \$1.24 was actual food costs with the remaining \$1.00 covering all other costs, i.e., salaries, fringes, distribution, etc. Master menu and meal preparations were changed to reduce fat and sodium content to improve nutritional quality of the menu.

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1866 Reception & Evaluation Offenders

Evaluate, test, and examine offenders coming into the Department of Corrections. Evaluation process to include: medical/mental health exams, education testing, consultation and classification. Section 24-1-20

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,527,260	\$12,527,260	\$0	\$0	\$0	\$0	57.00

Expected Results:

Provide proper evaluation and placement of new offenders entering the Department of Corrections once they have been sentenced.

Outcome Measures:

In FY 2007, SCDC admitted 13,906 inmates which was 509 higher than the admission level of 13,397 in FY 2006. Every inmate at intake receives a comprehensive physical examination, including testing for HIV and TB. The number of inmates processed medically at the Kirkland R & E increased by 4.6% from FY06 to FY07.

EXPLANATION:

New program to properly evaluate and place new offenders entering the Department of Corrections.

AGENCY TOTALS

Department of Corrections

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$400,917,629	\$328,031,211	\$5,895,618	\$64,320,800
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$2,670,000	\$0	6,255.00